

**Lead Agency:** Library

**Program Contact:** David Ratliff

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Central Library offers the public books, informational services, programs, classes, internet access and meeting space. Central Library serves the diverse people and communities throughout Multnomah County: urban core, suburban neighborhoods, disadvantaged, affluent, preschoolers, students, retirees, job hunters and culture seekers. Central Library serves the patrons who use the building and all the resources it holds. Central Library also serves patrons throughout the county via system-wide services (many online and virtual) provided by Central staff. Central Library serves colleagues across the library system as a resource for information and access services.

### Program Description

Central Library engages citizens with ideas and brings them together for community interaction by providing programs, meeting rooms and public forums as well as books and other informational materials. More than 1,038,000 people visit Central annually, averaging over 2,900 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 751,000 books and other items. Central Library provides 100 public computers with free Internet access used more than 207,000 hours (78.6% utilization rate); provides high speed wireless access in 244,000 wi-fi sessions; answers over 222,000 information queries; offers 1,242 programs; and contributes to sustainability by sharing resources that would have cost \$30 million annually if purchased by individuals.

This offer provides opportunities for diverse neighbors to interact and engender a sense of community. People attend programs done in partnerships with other organizations, such as the continuing "lunch & learn" series (co-sponsored by PCC) that improves work and life skills. Central Library also offers a variety of forums and resource fairs where people meet, gather, and discuss ideas and issues pertinent in the community. Groups use meeting rooms for their own community meetings and events. Central Library provides essential services to those without computers by providing free Internet access through Internet stations, wireless access, and a variety of free computer labs and classes. Central Library provides people from all walks of life with a lifetime of learning through books, magazines, and online resources in an array of subjects - from art and music to job hunting and car repair, from poetry and philosophy to adult literacy and language learning. Breaking down cultural and economic barriers, Central empowers new immigrants, small business owners, seniors, students and the homeless by providing information survival tools needed to develop life skills.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Books and items checked out or renewed	2,894,457	2,700,000	2,639,698	2,500,000
Outcome	Patrons who found books or items they wanted	95.5%	91.5%	92.0%	92.0%
Efficiency	Books and items checked out per capita	33	33	30	30

### Performance Measure - Description

Outcome: From the library's annual Patron Survey.

Efficiency: Checkouts and renewals per capita (circulation/service population). Multnomah County has the second highest circulation per capita in the nation among libraries serving more than 250,000 people. (Source: Public Library Data Service Statistical Report)

## Legal/Contractual Obligation

The FY 2014 budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; Prevent reductions in services, programs and activities, and hours."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$8,478,404	\$0	\$10,075,128
Contracts	\$0	\$78,395	\$0	\$80,715
Materials & Supplies	\$0	\$164,159	\$0	\$190,778
Internal Services	\$0	\$199,709	\$0	\$226,522
Total GF/non-GF:	<b>\$0</b>	<b>\$8,920,667</b>	<b>\$0</b>	<b>\$10,573,143</b>
Program Total:	<b>\$8,920,667</b>		<b>\$10,573,143</b>	
Program FTE	0.00	118.00	0.00	133.25
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80000, Central Library

This proposal restores Central Library's number of open days per week from six to seven, with hours increased from 44 to 57/week. There is a net increase of 15.25 FTE.